

Service Area Plan

Department of Social Services

Comprehensive Services Act Administration (45106)

Service Area Background Information

Service Area Description

The agency provides localities resources, technical assistance, training, and management tools so they can develop systems of services and funding that effectively serve children who have emotional and behavioral problems and their families. The agency also forecasts, budgets, reimburses and monitors Comprehensive Services Act (CSA) funds that local governments purchase services for children and families. It directs and manages the collection of data on CSA funded children. OCS works collaboratively with its partners (state and local government agencies, service providers, and families) to increase the capacity of communities across the Commonwealth to successfully implement the CSA for At Risk Youth and Families. It ensures the decisions of the State Executive Council are implemented, working closely with the State and Local Advisory Team.

Also contained in this service area are TANF funds used to support CSA trust fund payments. The trust fund programs are focused either on community services to youth with emotional and/or behavioral problems or on early intervention services to at-risk children and their families. These trust funds are managed, administered and monitored by the Department of Social Services in consultation with the OCS.

Service Area Alignment to Missio

The Office of Comprehensive Services (OCS) serves as the administrative entity of the State Executive Council of the Comprehensive Services Act for At Risk Youth and Families. This council is comprised of state agency heads, Governor appointees and General Assembly members. OCS' mission is to facilitate a system of services and funding that improves outcomes for troubled and at risk youth and their families that is child centered, family focused, community based and cost effective. This service area is further aligned with Virginia's long term goal of supporting Virginians toward health lives and strong and resilient families.

Service Area Statutory Authority

§2.2-2648 of the Code of Virginia establishes the State Executive Council as the supervisory council for the CSA, defining its membership, meeting, powers and duties

§2.2-2649 of the Code of Virginia establishes the Office of Comprehensive Services for At-Risk Youth and Families and defines its powers and duties.

§2.2-5200 of the Code of Virginia defines the intent of the CSA; defined as a law to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youth and their families.

Service Area Customer Base

Customer(s)	Served	Potential
Children and families	14,590	16,000
Local governments	131	131
Providers	1,162	1,200

Anticipated Changes In Service Area Customer Bas

There are no anticipated changes in the customer base.

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Service Area Partners

Children and families

Community Services Boards

Court Service Units

CSA Community Policy and Management Teams

CSA Coordinators Network

CSA Family Assessment and Planning Teams

Juvenile and Domestic Relations District Courts

Local Departments of Social Services

Local government officials

Local Health Districts

Private Providers of Children's Services

Schools

State agencies

The Office of the Executive Secretary of the Supreme Court

Virginia Association of Counties

Virginia Association of Local Human Services Officials

Virginia Coalition of Private Providers

Virginia Department of Education

Virginia Department of Health

Virginia Department of Juvenile Justice

Virginia Department of Medical Assistance Services

Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services

Virginia Institute for Social Services Training Activities (VISSTA)

Virginia Municipal League

Service Area Products and Services

- Financial support for children
- Policy Implementation Guidance
- Technical assistance and training to local governments
- Statistical reporting/data collection
- Provider communication for service and rate information

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Factors Impacting Service Area Products and Services

- Foster Care Performance Improvement Plan (PIP): The increased state and local responsibilities for serving foster care children will directly impact CSA. More than half of all CSA referrals come from local departments of social services (57%).
- Medicaid: The reliance on the increased use of Medicaid funding has been a major focus in our effort to reduce the increase in CSA cost. Since 2000 when Medicaid funding was incorporated into CSA, over \$290 million in services have benefited CSA. With discussions at the federal level focusing on limiting federal Medicaid costs, any policy changes that would reduce Medicaid reimbursement for CSA services will increase state and local CSA costs. Furthermore, FY 05 actual levels for CSA Medicaid expenditures (\$74M) fell significantly below budget projections (\$100M). Because services required by CSA youth and families that cannot be funded by Medicaid must be paid for with CSA pool funds, should this short fall continue or expand, additional CSA general funds will be required.
- Title IV-E Funding: The loss in the Commonwealth's ability to utilize certain federal Title IV-E funding could negatively impact CSA financially. The Department of Social Services and the federal government are discussing the disallowance of certain title IV-E federal reimbursement claims. The local services funded through this funding source have benefited CSA, off setting state pool cost. Should the use of some of these funds be disallowed or limited, demand for state and local CSA will increase.
- Availability of Community Services: Due to the lack of an array of community services, many localities are not able to serve some children with emotional and behavioral problems in the most appropriate and effective ways. This can result in more restrictive care and higher costs. In FY04, more than one out of four CSA children (27%) received residential services, accounting for 47% of all of CSA's pool expenditures.

Anticipated Changes To Service Area Products and Service

The State Executive Council's retreat identified themes for improving CSA. Based on this input, OCS has established the following priorities for its work:

- Involving families more proactively throughout CSA;
- Providing consistent state guidance on policy and program implementation;
- Providing increased technical assistance, training, best practices and management tools to localities;
- Developing new strategies and vehicles for communicating with CSA stakeholders; and
- Maintaining OCS' strong financial infrastructure, while maximizing all available resources and reducing administrative burdens.

These anticipated changes will require additional agency funding to implement some of these priorities.

Service Area Financial Summary

Funding for CSA Administration is 100% general funds.

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$885,903	\$0	\$885,903	\$0
Changes To Base	\$189,674	\$0	\$189,674	\$0
SERVICE AREA TOTAL	\$1,075,577	\$0	\$1,075,577	\$0

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Service Area Objectives, Measures, and Strategies

Objective 45106.01

To minimize the length of time it requires to reimburse localities for CSA funded services

The Comprehensive Services Act is designed as a collaborative effort between local and state governments. Local governments develop and implement the service plans best suited for the youth. Services are secured by the local government, billed by the provider to the locality and then paid in full by the local government. On a periodic basis at the option of the local government, the state is billed for and pays the state share of services approved by the locality.

This Objective Supports the Following Agency Goals:

- Enhance the independence, well-being and personal responsibility of customers
(This objective is strategically aligned with the intent of the CSA; defined as a law to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youth and their families. The service area is also aligned with the Council on Virginia's Future objectives of inspiring and supporting Virginians toward healthy lives and strong and resilient families as well as being recognized as the best-managed state in the nation.)

This Objective Has The Following Measure(s):

● Measure 45106.01.01

The number of days between fiscal agent approval and the locality CSA fiscal agent request for reimbursement.

Measure Type: Output

Measure Frequency: Quarterly

Measure Baseline: 9 days

Measure Target: 7 days; To be achieved in FY2006

Measure Source and Calculation:

Utilizing the CSA Pool Fund Reimbursement System and complying with state reimbursement guidelines, the statewide average number of days between when the local fiscal agent approved the locality's request for reimbursement and when the Department of Education, CSA's fiscal agent, instructs the Department of Accounts to issue payment will be computed.

Objective 45106.01 Has the Following Strategies:

- To be determined.

Objective 45106.02

To improve the capacity of communities (i.e., Community Policy and Management Teams, Family Assessment and Planning Teams, and CSA Coordinators) to effectively implement the Comprehensive Services Act

The Comprehensive Services Act is designed as a collaborative effort between local and state governments. Community Policy and Management Teams (CPMTs) have the authority and accountability for managing collaborative service systems that develop interagency policies to govern CSA in their communities. They also manage local CSA fund allocations and coordinate community wide planning to develop needed resources and services. CPMTs establish one or more Family Assessment and Planning Teams (FAPTs) to assess the strengths and needs of children and their families and to develop individual family services plans. CSA Coordinators are hired by many communities to manage CSA program, fiscal, and administrative responsibilities. OCS Technical Assistance staff coordinate technical assistance, best practices, tools and peer consultation to CPMTs

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and CSA Coordinators within an assigned region to assist with implementation issues on the Comprehensive Services Act.

This Objective Supports the Following Agency Goals:

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(This objective is strategically aligned with the intent of the CSA; defined as a law to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youth and their families. The service area is also aligned with the Council on Virginia's Future objectives of inspiring and supporting Virginians toward healthy lives and strong and resilient families as well as being recognized as the best-managed state in the nation.)

This Objective Has The Following Measure(s):

- **Measure 45106.02.02**
The number by type of technical assistance activities provided to community stakeholder.
Measure Type: Output **Measure Frequency:** Quarterly
Measure Baseline: New measure, baseline data not available. Baseline will be established using FY06 data.
Measure Target: Specific target will be determined once baseline is established.
Measure Source and Calculation:
Derived from monthly Technical Assistance Team Member Activities Reports

Objective 45106.02 Has the Following Strategies:

- To be determined.